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FISCAL IMPACT REPORT

SPONSOR HAFC **ORIGINAL DATE** 01/18/13
LAST UPDATED 02/20/13 **HB** CS/2,3,4,5 and 6
SHORT TITLE General Appropriation Act of 2013 **SB** _____
ANALYST Lucero

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY13	FY14		
	\$5,860,712.9	Recurring	General Fund
	\$13,904.1	Recurring	General Fund
	\$3,290,276.4	Recurring	Other State Funds
	\$915,904.8	Recurring	Internal Service/Inter-Agency Transfers
	\$6,128,921.1	Recurring	Federal Funds
\$103,580.4		Nonrecurring	General Fund
\$27,500.0		Nonrecurring	Appropriation Contingency Fund – Lock Box (Sec. 5)
\$76,219.1		Nonrecurring	Other State Funds
\$15,370.5		Nonrecurring	Internal Service/Inter-Agency Transfers
\$2,300.0		Nonrecurring	Public Buildings Repair Fund
\$172.8		Nonrecurring	Public School Capital Outlay Fund
\$1,250.0		Nonrecurring	Insurance Operations Fund
\$400.0		Nonrecurring	Irrigation Works Construction Fund

(Parenthesis () Indicate Expenditure Decreases)

REVENUE (dollars in thousands)

Estimated Revenue			Recurring or Nonrecurring	Fund Affected
FY13	FY14	FY15		
(\$2,300.0)			Nonrecurring	Public Buildings Repair Fund
(\$172.8)			Nonrecurring	Public School Capital Outlay Fund
\$1,250.0			Nonrecurring	Insurance Operations Fund
(\$400.0)			Nonrecurring	Irrigation Works Construction Fund

(Parenthesis () Indicate Revenue Decreases)

House Bill 2 conflicts with House Bill 11 which represents the Legislative Finance Committee recommendation for funding operations of state government.

House Bill 11 relates to House Bill 1 (the “Feed Bill”) which funds the operations of most legislative agencies.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

The House Appropriations and Finance Committee substitute for House Bills 2, 3, 4, 5 and 6 appropriates money from the general fund, other revenue, internal services funds/interagency transfers, and federal funds for the FY14 operation of state agencies, higher education and public schools and certain FY13 expenses.

Section 1, Short Title (page 1);

Section 2, Definitions (pages 1 - 3);

Section 3, General Provisions (pages 3 – 5)

Section 4, Fiscal Year 2014 Appropriations (pages 5 - 204);

Section 5 Special Appropriations (pages 204 - 213);

Section 6, Supplemental and Deficiency Appropriations (pages 213 - 215);

Section 7, Data Processing Appropriations (pages 215 - 220);

Section 8, Compensation Appropriations (pages 220 - 221);

Section 9, Additional Fiscal Year 2013 Budget Adjustment Authority (pages 221 – 225)

Section 10, Additional Fiscal Year 2014 Budget Adjustment Authority (pages 225 – 232)

Section 11, Transfer Authority (page 232)

Section 12, Severability (page 233).

FISCAL IMPLICATIONS

The appropriations contained in this bill can be summarized as follows:

	General Fund	Other State Funds	Internal Service Funds/ InterAgency Trnsfrs	Federal Funds	Total
Legislative	\$ 4,020.2	\$ -	\$ -	\$ -	\$ 4,020.2
Judicial	\$ 207,562.6	\$ 23,658.3	\$ 8,891.6	\$ 2,369.4	\$ 242,481.9
General Control	\$ 167,843.2	\$ 827,497.5	\$ 529,754.9	\$ 13,946.1	\$ 1,539,041.7
Commerce and Industry	\$ 46,719.5	\$ 54,843.2	\$ 30,332.5	\$ 920.0	\$ 132,815.2
Agric., Enrgy & Ntrl Res	\$ 65,619.1	\$ 93,516.1	\$ 23,837.1	\$ 33,446.1	\$ 216,418.4
Health, Hospitals & Human Svcs	\$ 1,639,249.9	\$ 337,599.2	\$ 257,007.3	\$ 4,488,828.8	\$ 6,722,685.2
Public Safety	\$ 376,142.9	\$ 31,205.0	\$ 21,230.8	\$ 63,433.7	\$ 492,012.4
Transporation	\$ -	\$ 457,134.2	\$ -	\$ 407,425.6	\$ 864,559.8
Other Education	\$ 68,129.2	\$ 22,332.7	\$ 131.8	\$ 31,420.6	\$ 122,014.3
Higher Education	\$ 786,184.6	\$ 1,440,990.2	\$ 44,718.8	\$ 672,928.5	\$ 2,944,822.1
Public School Support	\$ 2,499,241.7	\$ 1,500.0	\$ -	\$ 414,202.3	\$ 2,914,944.0
Total Sec. 4 Recurring	\$ 5,860,712.9	\$ 3,290,276.4	\$ 915,904.8	\$ 6,128,921.1	\$ 16,195,815.2
Compensation Appropriations	\$ 13,904.1				\$ 13,904.1
Total Sec. 8 Recurring	\$ 13,904.1	\$ -	\$ -	\$ -	\$ 13,904.1
Total Recurring	\$ 5,874,617.0	\$ 3,290,276.4	\$ 915,904.8	\$ 6,128,921.1	\$ 16,209,719.3
Specials	\$ 101,628.5	\$ 51,523.9	\$ 14,234.7	\$ -	\$ 167,387.1
Specials - Education Lock Box	\$ 27,500.0	\$ -	\$ -	\$ -	\$ 27,500.0
Supplemental & Deficiency	\$ 1,951.9	\$ 4,000.0	\$ -	\$ -	\$ 5,951.9
Data Processing	\$ -	\$ 24,818.0	\$ 1,135.8	\$ -	\$ 25,953.8
Total Nonrecurring	\$ 131,080.4	\$ 80,341.9	\$ 15,370.5	\$ -	\$ 226,792.8

Unless otherwise indicated in the bill, appropriations from the general fund revert to the general fund at the end of FY14, or unless otherwise indicated or provided by law. Exceptions include higher education institutions and public schools.

OTHER SUBSTANTIVE ISSUES

Section 8 compensation increase appropriations contained in this bill include state workers, higher education employees, and a special compensation increase for state police and motor transportation officers. Compensation increases for public employees represented under collective bargaining and unrepresented public employees and are appropriated separately under Section 8.

Compensation increases for public school employees is contained in the state equalization guarantee appropriation in Section 4 of the bill.